

PRELIMINARY PROJECT BUDGET

February 23, 2015

CHIEF CHARLO ELEMENTARY SCHOOL

	QTY	UNITS	\$/SF	TOTAL
Existing	61,150	SF	\$0	\$0
Renovation	500	SF	\$75	\$37,500
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements (Exit Signs, Alarms)	0	LS	\$62,419	\$0
Baseline Structural Improvements	0	LS	\$244,600	\$0
Baseline Security Improvements	5	EA	\$8,000	\$40,000
Electronic locks on exterior doors	10	EA	\$3,000	\$30,000
CCTV	61,150	SF	\$0.75	\$45,863
Baseline Technology Improvements	61,150	SF	\$3.00	\$183,450
Baseline Deferred Maintenance (Roof)	1	LS	\$62,208	\$62,208
Baseline Accessibility Projects	1	LS	\$0	\$0
Baseline Energy Conservation Projects (VFD, Commissioning, Occ Sensors)	1	LS	\$63,604	\$63,604
New Construction	0	SF	\$159	\$0
Student & Staff Furnishings	450	STU	\$326	\$146,700

SUBTOTAL				\$609,325
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Site Development

Parking, Pick-up/Drop-off/Bus	0	SF	\$7.50	\$0
Sidewalks	0	SF	\$5.00	\$0
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	20,000	SF	\$1.25	\$25,000

Site Utilities

Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0

SUBTOTAL				\$25,000
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SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$57,828
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$11,736
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$2,500
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$7,206

SUBTOTAL		\$79,270
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OWNER DIRECT SOFT COSTS

SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$2,898
ADVERTISEMENT				\$1,000
GEOTECHNICAL ENGINEERING				\$0
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$0
OWNERS CONSTRUCTION REPRESENTATIVE (30 HRS/Month x 24 Months)				\$0
Legal Costs Associated with General Obligation Bond				\$0

SUBTOTAL				\$3,898
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SUBTOTAL				\$717,493
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CONTINGENCY			15.0%	\$107,624
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TOTAL				\$825,117
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PRELIMINARY PROJECT BUDGET

February 23, 2015

COLD SPRINGS ELEMENTARY SCHOOL

	QTY	UNITS	\$/SF	TOTAL
Existing	51,382	SF	\$0	\$0
Renovation	0	SF	\$75	\$0
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements	0	EA	\$0	\$0
Baseline Structural Improvements	1	LS	\$0	\$0
Baseline Security Improvements	0	EA	\$0	\$0
Baseline Technology Improvements	0	SF	\$3.00	\$0
Baseline Deferred Maintenance	0	LS	\$0	\$0
Baseline Accessibility Projects	0	LS	\$0	\$0
Baseline Energy Conservation Projects	0	LS	\$0	\$0
New Construction	49,500	SF	\$159	\$7,870,500
Student & Staff Furnishings	450	STU	\$326	\$146,700
SUBTOTAL				\$8,017,200
Site Development				
Parking, Pick-up/Drop-off/Bus	20,000	SF	\$7.50	\$150,000
Sidewalks	10,000	SF	\$5.00	\$50,000
Bicycle Paths	10,000	SF	\$2.50	\$25,000
Seed & Irrigate Playfields	130,680	SF	\$1.25	\$163,350
Site Utilities				
Water	100	LF	\$50	\$5,000
Sewer	100	LF	\$50	\$5,000
Electrical	1	LS	\$70,000	\$70,000
Natural Gas	1	LS	\$50,000	\$50,000
Telephone/Data	1	LS	\$30,000	\$30,000
SUBTOTAL				\$548,350
SOFT COSTS				
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation			12.5%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition			5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction			8.0%	\$641,376
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES			10.0%	\$54,835
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES			10.0%	\$69,621
SUBTOTAL				\$765,832
OWNER DIRECT SOFT COSTS				
SITE ACQUISITION	0.0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$17,820
PERMITS				\$14,922
ADVERTISEMENT				\$5,000
GEOTECHNICAL ENGINEERING				\$20,000
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$35,000
OWNERS CONSTRUCTION REPRESENTATIVE (30 HRS/Month x 24 Months)				\$0
Legal Costs Associated with General Obligation Bond				\$0
SUBTOTAL				\$92,742
SUBTOTAL				\$9,424,124
CONTINGENCY			10.0%	\$942,412
SUBTOTAL				\$10,366,536

PRELIMINARY PROJECT BUDGET

February 23, 2015

RUSSELL ELEMENTARY SCHOOL

	QTY	UNITS	\$/SF	TOTAL
Existing: School	42,993	SF	\$0	\$0
Existing: Modular	2,892	SF	\$0	\$0
Existing: Modular	2,892	SF	\$0	\$0
Renovation	4,000	SF	\$75	\$0
Demolition	5,784	SF	\$10	\$57,840
Baseline Safety Improvements (Electrical, Fire Suppression)	1	LS	\$382,056	\$382,056
Baseline Structural Improvements (50%)	1	LS	\$284,375	\$284,375
Baseline Security Improvements	8	EA	\$8,000	\$64,000
Electronic locks on exterior doors	15	EA	\$3,000	\$45,000
CCTV	42,993	SF	\$0.75	\$32,245
Baseline Technology Improvements	42,993	SF	\$3.00	\$128,979
Baseline Deferred Maintenance (Roof, Boilers, Distribution)	1	LS	\$437,971	\$437,971
Baseline Accessibility Projects (Door Hardware)	1	LS	\$19,811	\$19,811
Baseline Energy Conservation Projects (Roof Insulation, Lighting)	1	LS	\$24,812	\$24,812
New Construction	12,000	SF	\$159	\$1,908,000
Student & Staff Furnishings	450	STU	\$326	\$146,700
SUBTOTAL				\$3,531,789

Site Development

Parking, Pick-up/Drop-off/Bus	0	SF	\$7.50	\$0
Sidewalks	2,500	SF	\$5.00	\$12,500
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	43,560	SF	\$1.25	\$54,450

Site Utilities

Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0

SUBTOTAL				\$66,950
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SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$177,406
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$2,892
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$164,376
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$6,695
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$35,137

SUBTOTAL		\$386,506
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OWNER DIRECT SOFT COSTS

SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$9,270
ADVERTISEMENT				\$5,000
GEOTECHNICAL ENGINEERING				\$10,000
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$10,000
OWNERS CONSTRUCTION REPRESENTATIVE (30 HRS/Month x 24 Months)				\$0
Legal Costs Associated with General Obligation Bond				\$0

SUBTOTAL				\$34,270
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SUBTOTAL				\$4,019,515
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CONTINGENCY			15.0%	\$602,927
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TOTAL				\$4,622,442
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PRELIMINARY PROJECT BUDGET

February 23, 2015

LEWIS & CLARK ELEMENTARY SCHOOL

	QTY	UNITS	\$/SF	TOTAL
Existing	60,413	SF	\$0	\$0
Renovation	24,004	SF	\$75	\$1,800,281
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements (Fire Suppression)	1	LS	\$339,807	\$339,807
Baseline Structural Improvements (50%)	1	LS	\$382,813	\$382,812.50
Baseline Security Improvements	6	EA	\$8,000	\$48,000
Electronic locks on exterior doors	14	EA	\$3,000	\$42,000
CCTV	60,413	SF	\$0.75	\$45,310
Baseline Technology Improvements	60,413	SF	\$3.00	\$181,239
Baseline Deferred Maintenance (Heat Distribution, Commissioning)	1	LS	\$1,217,746	\$1,217,746
Baseline Accessibility Projects (Elevator, Exit Signs, Door Hardware)	1	LS	\$281,264	\$281,264
Baseline Energy Conservation Projects (Roof Insulation, Lighting)	1	LS	\$50,694	\$50,694
New Construction	2,250	SF	\$159	\$357,750
Student & Staff Furnishings	450	STU	\$326	\$146,700
SUBTOTAL				\$4,893,604
Site Development				
Parking, Pick-up/Drop-off/Bus	10,000	SF	\$7.50	\$75,000
Sidewalks	0	SF	\$5.00	\$0
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	5,000	SF	\$1.25	\$6,250
Site Utilities				
Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0
SUBTOTAL				\$81,250
SOFT COSTS				
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation			12.5%	\$548,644
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition			5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction			8.0%	\$40,356
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES			10.0%	\$8,125
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES			10.0%	\$59,713
SUBTOTAL				\$656,838
OWNER DIRECT SOFT COSTS				
SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$10,986
ADVERTISEMENT				\$5,000
GEOTECHNICAL ENGINEERING				\$10,000
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$15,000
OWNERS CONSTRUCTION REPRESENTATIVE (30 HRS/Month x 24 Months)				\$0
Legal Costs Associated with General Obligation Bond				\$0
SUBTOTAL				\$40,986
SUBTOTAL				\$5,672,677
CONTINGENCY			15.0%	\$850,902
TOTAL				\$6,523,579

PRELIMINARY PROJECT BUDGET

February 23, 2015

PAXSON ELEMENTARY SCHOOL

	QTY	UNITS	\$/SF	TOTAL
Existing	52,049	SF	\$0	\$0
Renovation	4,000	SF	\$75	\$300,000
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements	1	LS	\$0	\$0
Baseline Structural Improvements	0	LS	\$208,196	\$0
Baseline Security Improvements	6	EA	\$8,000	\$48,000
Electronic locks on exterior doors	20	EA	\$3,000	\$60,000
CCTV	52,049	SF	\$0.75	\$39,037
Baseline Technology Improvements	52,049	SF	\$3.00	\$156,147
Baseline Deferred Maintenance (Roof)	1	LS	\$135,004	\$135,004
Baseline Accessibility Projects (Alarms)	0	LS	\$53,129	\$0
Baseline Energy Conservation Projects (Commissioning)	1	LS	\$45,027	\$45,027
New Construction	4,500	SF	\$159	\$715,500
Student & Staff Furnishings	450	STU	\$326	\$146,700
SUBTOTAL				\$1,645,415

Site Development

Parking, Pick-up/Drop-off/Bus	0	SF	\$7.50	\$0
Sidewalks	2,500	SF	\$5.00	\$12,500
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0

Site Utilities

Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0

SUBTOTAL				\$12,500
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SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$97,902
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$68,976
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$1,250
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$16,813

SUBTOTAL		\$184,941
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OWNER DIRECT SOFT COSTS

SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$6,893
ADVERTISEMENT				\$5,000
GEOTECHNICAL ENGINEERING				\$15,000
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$15,000
OWNERS CONSTRUCTION REPRESENTATIVE (30 HRS/Month x 24 Months)				\$0
Legal Costs Associated with General Obligation Bond				\$0

SUBTOTAL				\$41,893
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SUBTOTAL				\$1,884,749
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CONTINGENCY			15.0%	\$282,712
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TOTAL				\$2,167,461
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PRELIMINARY PROJECT BUDGET

February 23, 2015

RATTLESNAKE ELEMENTARY SCHOOL

	QTY	UNITS	\$/SF	TOTAL
Existing: School	59,165	SF	\$0	\$0
Existing: Modular	2,294			
Renovation	5,000	SF	\$75	\$375,000
Demolition	2,294	SF	\$10	\$22,940
Baseline Safety Improvements (Electrical Panels)	1	LS	\$21,960	\$21,960
Baseline Structural Improvements	1	LS	\$612,500	\$612,500
Baseline Security Improvements	7	EA	\$8,000	\$56,000
Baseline Technology Improvements	59,165	SF	\$3.00	\$177,495
Electronic locks on exterior doors	20	EA	\$3,000	\$60,000
CCTV	59,165	SF	\$0.75	\$44,374
Baseline Deferred Maintenance (Roof, Boiler & Heat Distribution)	1	LS	\$1,260,908	\$1,260,908
Baseline Accessibility Projects (Door Hardware, Alarms)	1	LS	\$91,607	\$91,607
Baseline Energy Conservation Projects (Occupancy Sensors)	1	LS	\$18,914	\$18,914
New Construction (previously 8,800 SF)	4,000	SF	\$159	\$636,000
Student & Staff Furnishings	450	STU	\$326	\$146,700

SUBTOTAL				\$3,524,398
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Site Development

Parking, Pick-up/Drop-off/Bus	0	SF	\$7.50	\$0
Sidewalks	4,000	SF	\$5.00	\$20,000
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0

Site Utilities

Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0

SUBTOTAL				\$20,000
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SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$337,100
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$1,147
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$62,616
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$2,000
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$40,286

SUBTOTAL		\$443,149
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OWNER DIRECT SOFT COSTS

SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$9,261
ADVERTISEMENT				\$5,000
GEOTECHNICAL ENGINEERING				\$10,000
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$10,000
OWNERS CONSTRUCTION REPRESENTATIVE (30 HRS/Month x 24 Months)				\$0
Legal Costs Associated with General Obligation Bond				\$0

SUBTOTAL		\$34,261
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SUBTOTAL		\$4,021,808
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CONTINGENCY	15.0%	\$603,271
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TOTAL		\$4,625,079
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PRELIMINARY PROJECT BUDGET

February 23, 2015

FRANKLIN ELEMENTARY SCHOOL

	QTY	UNITS	\$/SF	TOTAL
Existing	40,738	SF	\$0	\$0
Renovation	0	SF	\$75	\$0
Demolition	40,738	SF	\$10	\$407,380
Baseline Safety Improvements	0	EA	\$0	\$0
Baseline Structural Improvements	1	LS	\$0	\$0
Baseline Technology Improvements	0	SF	\$3.00	\$0
Baseline Deferred Maintenance	1	LS	\$0	\$0
Baseline Accessibility Projects	1	LS	\$0	\$0
Baseline Energy Conservation Projects	1	LS	\$0	\$0
New Construction	49,500	SF	\$159	\$7,870,500
Student & Staff Furnishings	450	SF	\$326	\$146,700
SUBTOTAL				\$8,424,580

Site Development

Parking, Pick-up/Drop-off/Bus	20,000	SF	\$7.50	\$150,000
Sidewalks	5,000	SF	\$5.00	\$25,000
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	43,560	SF	\$1.25	\$54,450

Site Utilities

Water	100	LF	\$50	\$5,000
Sewer	100	LF	\$50	\$5,000
Electrical	1	LS	\$70,000	\$70,000
Natural Gas	1	LS	\$50,000	\$50,000
Telephone/Data	1	LS	\$30,000	\$30,000

SUBTOTAL				\$389,450
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SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$20,369
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$641,376
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$38,945
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$70,069

SUBTOTAL		\$770,759
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OWNER DIRECT SOFT COSTS

SITE ACQUISITION	0 AC	\$100,000.00	\$0
COMMISSIONING AGENT			\$17,820
PERMITS			\$15,435
ADVERTISEMENT			\$5,000
GEOTECHNICAL ENGINEERING			\$15,000
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)			\$15,000
OWNERS CONSTRUCTION REPRESENTATIVE (30 HRS/Month x 24 Months)			\$0
Legal Costs Associated with General Obligation Bond			\$0

SUBTOTAL		\$68,255
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SUBTOTAL		\$9,653,044
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CONTINGENCY	10.0%	\$965,304
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TOTAL		\$10,618,349
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PRELIMINARY PROJECT BUDGET

February 23, 2015

HAWTHORNE ELEMENTARY SCHOOL

	QTY	UNITS	\$/SF	TOTAL
Existing	47,535	SF	\$0	\$0
Existing: Modular	2,510	SF	\$0	\$0
Renovation	10,000	SF	\$75	\$750,000
Demolition	2,510	SF	\$10	\$25,100
Baseline Safety Improvements (Electrical Panels)	1	LS	\$21,960	\$21,960
Baseline Structural Improvements (50%)	1	LS	\$164,063	\$164,063
Baseline Security Improvements	8	EA	\$8,000	\$64,000
Baseline Technology Improvements	47,535	SF	\$3.00	\$142,605
Electronic locks on exterior doors	13	EA	\$3,000	\$39,000
CCTV	47,535	SF	\$0.75	\$35,651
Baseline Deferred Maintenance (Roof, Boiler, Distribution)	1	LS	\$569,428	\$569,428
Baseline Accessibility Projects (Elevator, Door Hardware)	1	LS	\$373,428	\$373,428
Baseline Energy Conservation Projects (Commissioning, Lighting)	0	LS	\$48,787	\$0
New Construction	7,000	SF	\$159	\$1,113,000
Student & Staff Furnishings	450	STU	\$326	\$146,700

SUBTOTAL				\$3,444,935
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Site Development

Parking, Pick-up/Drop-off/Bus	0	SF	\$7.50	\$0
Sidewalks	500	SF	\$5.00	\$2,500
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0

Site Utilities

Water	0	LF	\$50	\$0
Sewer	100	LF	\$150	\$15,000
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0

SUBTOTAL				\$17,500
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SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$270,017
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$1,255
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$100,776
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$1,750
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$37,380

SUBTOTAL		\$411,178
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OWNER DIRECT SOFT COSTS

SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$9,161
ADVERTISEMENT				\$5,000
GEOTECHNICAL ENGINEERING				\$10,000
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$10,000
OWNERS CONSTRUCTION REPRESENTATIVE (30 HRS/Month x 24 Months)				\$0
Legal Costs Associated with General Obligation Bond				\$0

SUBTOTAL				\$34,161
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SUBTOTAL				\$3,907,773
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CONTINGENCY	15.0%			\$586,166
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TOTAL				\$4,493,939
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PRELIMINARY PROJECT BUDGET

February 23, 2015

LOWELL ELEMENTARY SCHOOL

	QTY	UNITS	\$/SF	TOTAL
Existing: School	37,213	SF	\$0	\$0
Existing: Modular	2,294	SF	\$0	\$0
Renovation	18,607	SF	\$75	\$1,395,488
Demolition (previoulsy 7,568 SF)	3,018	SF	\$10	\$30,180
Baseline Safety Improvements (Electrical Panel)	1	LS	\$3,828	\$3,828
Baseline Structural Improvements	1	LS	\$962,500	\$962,500
Baseline Security Improvements	0	EA	\$0	\$0
Baseline Technology Improvements	37,213	SF	\$3.00	\$111,639
Electronic locks on exterior doors	11	EA	\$3,000	\$33,000
CCTV	37,213	SF	\$0.75	\$27,910
Baseline Deferred Maintenance (Boiler, Heat Distribution)	1	LS	\$893,222	\$893,222
Baseline Accessibility Projects (Alarms & Exit Signs)	1	LS	\$45,695	\$45,695
Baseline Energy Conservation Projects (Lighting)	0	LS	\$21,042	\$0
New Construction (previously 32,000 SF)	28,000	SF	\$159	\$4,452,000
Student & Staff Furnishings	450	STU	\$326	\$146,700

SUBTOTAL				\$8,102,161
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Site Development

Parking, Pick-up/Drop-off/Bus	5,000	SF	\$7.50	\$37,500
Sidewalks	2,500	SF	\$5.00	\$12,500
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	43,560	SF	\$1.25	\$54,450

Site Utilities

Water	100	LF	\$50	\$5,000
Sewer	100	LF	\$50	\$5,000
Electrical	1	LS	\$70,000	\$70,000
Natural Gas	1	LS	\$50,000	\$50,000
Telephone/Data	1	LS	\$30,000	\$30,000

SUBTOTAL				\$264,450
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SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$434,160
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$1,509
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$367,896
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$26,445
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$83,001

SUBTOTAL		\$913,011
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OWNER DIRECT SOFT COSTS

SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$15,029
ADVERTISEMENT				\$5,000
GEOTECHNICAL ENGINEERING				\$15,000
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$15,000
OWNERS CONSTRUCTION REPRESENTATIVE (30 HRS/Month x 24 Months)				\$0
Legal Costs Associated with General Obligation Bond				\$0

SUBTOTAL		\$50,029
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SUBTOTAL		\$9,329,651
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CONTINGENCY	15.0%	\$1,399,448
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TOTAL		\$10,729,099
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PRELIMINARY PROJECT BUDGET

February 23, 2015

MEADOW HILL MIDDLE SCHOOL

	QTY	UNITS	\$/SF	TOTAL
Existing: School	74,058	SF	\$0	\$0
Existing: Modular	8,366	SF	\$0	\$0
Renovation	10,000	SF	\$75	\$750,000
Demolition	27,366	SF	\$10	\$273,660
Baseline Safety Improvements (Electrical Panels)	1	LS	\$9,066	\$9,066
Baseline Structural Improvements (50%)	1	LS	\$218,750	\$218,750
Baseline Security Improvements	4	EA	\$8,000	\$32,000
Baseline Technology Improvements	55,058	SF	\$3.00	\$165,174
Electronic locks on exterior doors	10	EA	\$3,000	\$30,000
CCTV	74,058	SF	\$0.75	\$55,544
Baseline Deferred Maintenance (Roof, Heat Distribution, Temperature Controls)	1	LS	\$486,350	\$486,350
Baseline Accessibility Projects (Door Hardware, Alarms)	1	LS	\$179,766	\$179,766
Baseline Energy Conservation Projects (Commissioning, Ventilation)	1	LS	\$68,029	\$68,029
New Construction (previously 30,000 SF)	29,000	SF	\$158	\$4,582,000
Student & Staff Furnishings	650	STU	\$890	\$578,500

SUBTOTAL				\$7,428,839
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Site Development

Parking, Pick-up/Drop-off/Bus	0	SF	\$7.50	\$0
Sidewalks	0	SF	\$5.00	\$0
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0

Site Utilities

Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0

SUBTOTAL				\$0
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SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$249,335
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$13,683
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$412,840
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$0
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$67,586

SUBTOTAL		\$743,444
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OWNER DIRECT SOFT COSTS

SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$13,636
ADVERTISEMENT				\$5,000
GEOTECHNICAL ENGINEERING				\$10,000
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$15,000
OWNERS CONSTRUCTION REPRESENTATIVE (30 HRS/Month x 24 Months)				\$50,000
Legal Costs Associated with General Obligation Bond				\$0

SUBTOTAL		\$93,636
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SUBTOTAL		\$8,265,919
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CONTINGENCY	15.0%	\$1,239,888
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TOTAL		\$9,505,806
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PRELIMINARY PROJECT BUDGET

February 23, 2015

WASHINGTON MIDDLE SCHOOL

	QTY	UNITS	\$/SF	TOTAL
Existing: School	72,209	SF	\$0	\$0
Existing: Annex	6,519	SF	\$0	\$0
Existing: Modular	4,059	SF	\$0	\$0
Renovation (previously 30,043 SF)	24,341	SF	\$75	\$1,825,538
Demolition	4,982	SF	\$10	\$49,820
Baseline Safety Improvements (Fire Suppression)	1	LS	\$466,859	\$466,859
Baseline Structural Improvements (50%)	1	LS	\$481,250	\$481,250
Baseline Security Improvements	10	EA	\$8,000	\$80,000
Baseline Technology Improvements	78,728	SF	\$3.00	\$236,184
Electronic locks on exterior doors	20	EA	\$3,000	\$60,000
CCTV	78,728	SF	\$0.75	\$59,046
Baseline Deferred Maintenance (Boiler, Heat Distribution)	1	LS	\$1,212,602	\$1,212,602
Baseline Accessibility Projects (Fire Alarms, Door Hardware)	1	LS	\$100,623	\$100,623
Baseline Energy Conservation Projects (Commissioning, Lighting)	1	LS	\$39,540	\$39,540
New Construction (previously 23,000 SF)	18,000	SF	\$158	\$2,844,000
Student & Staff Furnishings	650	STU	\$890	\$578,500
SUBTOTAL				\$8,033,962
Site Development				
Parking, Pick-up/Drop-off/Bus	10,000	SF	\$7.50	\$75,000
Sidewalks	5,000	SF	\$5.00	\$25,000
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0
Site Utilities				
Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0
SUBTOTAL				\$100,000
SOFT COSTS				
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation			12.5%	\$570,205
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition			5.0%	\$2,491
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction			8.0%	\$273,800
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES			10.0%	\$10,000
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES			10.0%	\$85,650
SUBTOTAL				\$942,146
OWNER DIRECT SOFT COSTS				
SITE ACQUISITION	0	AC	\$150,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$14,399
ADVERTISEMENT				\$5,000
GEOTECHNICAL ENGINEERING				\$20,000
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$25,000
OWNERS CONSTRUCTION REPRESENTATIVE (30 HRS/Month x 24 Months)				\$50,000
Legal Costs Associated with General Obligation Bond				\$0
SUBTOTAL				\$114,399
SUBTOTAL				\$9,190,506
CONTINGENCY			15.0%	\$1,378,576
TOTAL				\$10,569,082

PRELIMINARY PROJECT BUDGET

February 23, 2015

CS PORTER MIDDLE SCHOOL

	QTY	UNITS	\$/SF	TOTAL
Existing	92,989	SF	\$0	\$0
Renovation	5,600	SF	\$75	\$420,000
Demolition	5,000	SF	\$10	\$50,000
Baseline Safety Improvements (Fire Supression, Electrical Service)	1	LS	\$285,679	\$285,679
Baseline Structural Improvements (50%)	1	LS	\$278,967	\$278,967
Baseline Security Improvements	20	EA	\$8,000	\$160,000
Baseline Technology Improvements	10,000	SF	\$3.00	\$30,000
Electronic locks on exterior doors	39	EA	\$3,000	\$117,000
CCTV	87,989	SF	\$0.75	\$65,992
Baseline Deferred Maintenance (Boiler, Heat Distribution, Roof)	1	LS	\$1,601,464	\$1,601,464
Baseline Accessibility Projects (Fire Alarms, Door Hardware)	1	LS	\$142,566	\$142,566
Baseline Energy Conservation Projects (Commissioning)	1	LS	\$64,764	\$64,764
New Construction (previously 10,000 SF)	8,000	SF	\$158	\$1,264,000
Student & Staff Furnishings	650	STU	\$326	\$211,900

SUBTOTAL **\$4,692,332**

Site Development

Parking, Pick-up/Drop-off/Bus	19,500	SF	\$7.50	\$146,250
Sidewalks	5,000	SF	\$5.00	\$25,000
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0

Site Utilities

Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0

SUBTOTAL **\$171,250**

SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$395,804
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$2,500
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$118,072
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$17,125
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$53,350

SUBTOTAL **\$586,851**

OWNER DIRECT SOFT COSTS

SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$10,650
ADVERTISEMENT				\$0
GEOTECHNICAL ENGINEERING				\$0
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$0
OWNERS CONSTRUCTION REPRESENTATIVE (30 HRS/Month x 24 Months)				\$0
Legal Costs Associated with General Obligation Bond				\$0

SUBTOTAL **\$10,650**

SUBTOTAL **\$5,461,083**

CONTINGENCY 15.0% **\$819,162**

TOTAL **\$6,280,246**

PRELIMINARY PROJECT BUDGET

February 23, 2015

SENTINEL HIGH SCHOOL

	QTY	UNITS	\$/SF	TOTAL
Existing High School	240,476	SF	\$0	\$0
Existing 300	9,840	SF	\$0	\$0
Existing 400	8,059	SF	\$0	\$0
Existing 500	20,984	SF	\$0	\$0
Renovation	31,324	SF	\$75	\$2,349,300
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements (Electrical)	1	LS	\$372,922	\$372,922
Baseline Structural Improvements (50%)	1	LS	\$1,375,920	\$1,375,920
Baseline Security Improvements	10	EA	\$8,000	\$80,000
Baseline Technology Improvements	261,460	SF	\$3.00	\$784,380
Electronic locks on exterior doors	48	EA	\$3,000	\$144,000
CCTV	240,476	SF	\$0.75	\$180,357
Baseline Deferred Maintenance (Boiler, Heat Distribution, Roof)	1	LS	\$6,800,332	\$6,800,332
Baseline Accessibility Projects (Door Hardware, Approaches, Alarms)	1	LS	\$297,013	\$297,013
Baseline Energy Conservation Projects (Domestic Hot Water, Commissioning)	1	LS	\$202,624	\$202,624
New Construction	12,500	SF	\$155	\$1,937,500
Student & Staff Furnishings	0	STU	\$589	\$0
SUBTOTAL				\$14,524,348
Site Development				
Parking, Pick-up/Drop-off/Bus	100,000	SF	\$3.75	\$375,000
Sidewalks	5,000	SF	\$5.00	\$25,000
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	43,560	SF	\$1.25	\$54,450
Site Utilities				
Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0
SUBTOTAL				\$454,450
SOFT COSTS				
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation			12.5%	\$1,573,356
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition			5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction			8.0%	\$155,000
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES			10.0%	\$45,445
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES			10.0%	\$177,380
SUBTOTAL				\$1,951,181
OWNER DIRECT SOFT COSTS				
SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$23,306
ADVERTISEMENT				\$5,000
GEOTECHNICAL ENGINEERING				\$20,000
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$25,000
OWNERS CONSTRUCTION REPRESENTATIVE (30 HRS/Month x 24 Months)				\$75,000
Legal Costs Associated with General Obligation Bond				\$0
SUBTOTAL				\$148,306
SUBTOTAL				\$17,078,285
CONTINGENCY			15.0%	\$2,561,743
TOTAL				\$19,640,027

PRELIMINARY PROJECT BUDGET

February 23, 2015

HELLGATE HIGH SCHOOL

	QTY	UNITS	\$/SF	TOTAL
Existing	245,694	SF		\$0
Renovation	100,000	SF	\$25	\$2,500,000
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements (Electrical)	1	EA	\$228,663	\$228,663
Baseline Structural Improvements	1	LS	\$4,462,500	\$4,462,500
Baseline Security Improvements	0	EA	\$8,000	\$0
Baseline Technology Improvements	245,694	SF	\$3.00	\$737,082
Electronic locks on exterior doors	72	EA	\$3,000	\$216,000
CCTV	245,694	SF	\$0.75	\$184,271
Baseline Deferred Maintenance (Roof, Boiler & Heat Distribution)	1	LS	\$3,867,717	\$3,867,717
Baseline Accessibility Projects (Alarms)	1	LS	\$373,428	\$373,428
Baseline Energy Conservation Projects (Roof Insulation, Commissioning, Lighting)	1	LS	\$565,336	\$565,336
New Construction (previously 24,000 SF)	20,000	SF	\$155	\$3,100,000
Student & Staff Furnishings	0	STU	\$589	\$0

SUBTOTAL				\$16,234,997
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Site Development

Parking, Pick-up/Drop-off/Bus	0	SF	\$7.50	\$0
Sidewalks	0	SF	\$5.00	\$0
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0

Site Utilities

Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0

SUBTOTAL				\$0
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SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$1,641,875
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$248,000
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$0
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$188,987

SUBTOTAL		\$2,078,862
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OWNER DIRECT SOFT COSTS

SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$25,461
ADVERTISEMENT				\$5,000
GEOTECHNICAL ENGINEERING				\$0
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$0
OWNERS CONSTRUCTION REPRESENTATIVE (30 HRS/Month x 24 Months)				\$75,000
Legal Costs Associated with General Obligation Bond				\$0

SUBTOTAL		\$105,461
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SUBTOTAL		\$18,419,320
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CONTINGENCY	15.0%	\$2,762,898
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SUBTOTAL		\$21,182,218
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PRELIMINARY PROJECT BUDGET

February 23, 2015

HELLGATE HIGH SCHOOL-RIVER BOWL

	QTY	UNITS	\$/SF	TOTAL
Existing	0	SF	\$0	\$0
Renovation	0	SF	\$75	\$0
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements	0	EA	\$0	\$0
Baseline Structural Improvements	1	LS	\$0	\$0
Baseline Security Improvements	0	EA	\$8,000	\$0
Baseline Technology Improvements	0	SF	\$3.00	\$0
Baseline Deferred Maintenance	1	LS	\$0	\$0
Baseline Accessibility Projects	0	LS	\$0	\$0
Baseline Energy Conservation Projects	1	LS	\$0	\$0
New Construction	0	SF	\$155	\$0
Student & Staff Furnishings	0	SF	\$589	\$0
SUBTOTAL				\$0
Site Development				
Parking, Pick-up/Drop-off/Bus	0	SF	\$7.50	\$0
Sidewalks	0	SF	\$5.00	\$0
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0
Site Utilities				
Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0
SUBTOTAL				\$0
SOFT COSTS				
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation			15.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition			5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction			8.0%	\$0
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES			10.0%	\$0
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES			10.0%	\$0
SUBTOTAL				\$0
OWNER DIRECT SOFT COSTS				
SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$0
ADVERTISEMENT				\$0
GEOTECHNICAL ENGINEERING				\$0
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$0
OWNERS CONSTRUCTION REPRESENTATIVE (30 HRS/Month x 24 Months)				\$0
Legal Costs Associated with General Obligation Bond				\$0
SUBTOTAL				\$0
SUBTOTAL				\$0
CONTINGENCY			15.0%	\$0
SUBTOTAL				\$0
3%/YEAR ESCALATION TO JANUARY 2017				\$0
TOTAL				\$0

PRELIMINARY PROJECT BUDGET

February 23, 2015

HELLGATE HIGH SCHOOL-SOCCER FIELDS

	QTY	UNITS	\$/SF	TOTAL
Existing	0	SF		\$0
Renovation	0	SF		\$75
Demolition	0	SF		\$10
Baseline Safety Improvements	0	EA		\$0
Baseline Structural Improvements	1	LS		\$0
Baseline Security Improvements	0	EA		\$8,000
Baseline Technology Improvements	0	SF		\$3.00
Baseline Deferred Maintenance	1	LS		\$0
Baseline Accessibility Projects	0	LS		\$0
Baseline Energy Conservation Projects	1	LS		\$0
New Construction	0	SF		\$155
Student & Staff Furnishings	0	SF		\$589
SUBTOTAL				\$0
Site Development				
Parking, Pick-up/Drop-off/Bus	0	SF		\$7.50
Sidewalks	0	SF		\$5.00
Bicycle Paths	0	SF		\$2.50
Seed & Irrigate Playfields	0	SF		\$1.25
Site Utilities				
Water	0	LF		\$50
Sewer	0	LF		\$50
Electrical	0	LS		\$70,000
Natural Gas	0	LS		\$50,000
Telephone/Data	0	LS		\$30,000
SUBTOTAL				\$0
SOFT COSTS				
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation			15.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition			5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction			8.0%	\$0
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES			10.0%	\$0
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES			10.0%	\$0
SUBTOTAL				\$0
OWNER DIRECT SOFT COSTS				
SITE ACQUISITION	0	AC		\$100,000.00
COMMISSIONING AGENT				\$0
PERMITS				\$0
ADVERTISEMENT				\$0
GEOTECHNICAL ENGINEERING				\$0
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$0
OWNERS CONSTRUCTION REPRESENTATIVE (30 HRS/Month x 24 Months)				\$0
Legal Costs Associated with General Obligation Bond				\$0
SUBTOTAL				\$0
SUBTOTAL				\$0
CONTINGENCY			15.0%	\$0
SUBTOTAL				\$0
3%/YEAR ESCALATION TO JANUARY 2017				\$0
TOTAL				\$0

PRELIMINARY PROJECT BUDGET

February 23, 2015

SEELEY-SWAN HIGH SCHOOL

	QTY	UNITS	\$/SF	TOTAL
Existing	46,072	SF	\$0	\$0
Renovation	75	SF	\$75	\$5,625
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements (Electrical)	1	LS	\$29,347	\$29,347
Baseline Structural Improvements (50%)	1	LS	\$253,433	\$253,433
Baseline Security Improvements	4	EA	\$8,000	\$32,000
Baseline Technology Improvements	10,000	SF	\$3.00	\$30,000
Electronic locks on exterior doors	32	EA	\$3,000	\$96,000
CCTV	46,072	SF	\$0.75	\$34,554
Baseline Deferred Maintenance (Roof, Boiler)	1	LS	\$397,390	\$397,390
Baseline Accessibility Projects (Alarms)	1	LS	\$83,628	\$83,628
Baseline Energy Conservation Projects (Lighting)	1	LS	\$39,292	\$39,292
New Construction	2,500	SF	\$201	\$502,500
Student & Staff Furnishings	0	STU	\$589	\$0
SUBTOTAL				\$1,503,769
Site Development				
Parking, Pick-up/Drop-off/Bus	0	SF	\$7.50	\$0
Sidewalks	0	SF	\$5.00	\$0
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0
Site Utilities				
Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0
SUBTOTAL				\$0
SOFT COSTS				
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation			12.5%	\$125,159
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition			5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction			8.0%	\$40,200
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES			10.0%	\$0
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES			10.0%	\$16,536
SUBTOTAL				\$181,894
OWNER DIRECT SOFT COSTS				
SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$6,900
ADVERTISEMENT				\$5,000
GEOTECHNICAL ENGINEERING				\$5,000
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$5,000
OWNERS CONSTRUCTION REPRESENTATIVE (30 HRS/Month x 24 Months)				\$0
Legal Costs Associated with General Obligation Bond				\$0
SUBTOTAL				\$21,900
SUBTOTAL				\$1,707,563
CONTINGENCY			15.0%	\$256,134
TOTAL				\$1,963,698

PRELIMINARY PROJECT BUDGET

February 23, 2015

BIG SKY HIGH SCHOOL

	QTY	UNITS	\$/SF	TOTAL
Existing	255,873	SF	\$0	\$0
Renovation	58,300	SF	\$75	\$4,372,500
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements (Electrical)	1	LS	\$44,322	\$44,322
Baseline Structural Improvements	0	LS	\$848,496	\$0
Baseline Security Improvements	18	EA	\$8,000	\$144,000
Baseline Technology Improvements	255,873	SF	\$3.00	\$767,619
Electronic locks on exterior doors	67	EA	\$3,000	\$201,000
CCTV	255,873	SF	\$0.75	\$191,905
Baseline Deferred Maintenance (Roof, Boilers)	1	LS	\$1,743,000	\$1,743,000
Baseline Accessibility Projects (Alarms)	1	LS	\$284,183	\$284,183
Baseline Energy Conservation Projects (Roof Insulation, Commissioning, Lighting)	1	LS	\$383,702	\$383,702
New Construction	0	SF	\$155	\$0
Student & Staff Furnishings	0	STU	\$320	\$0

SUBTOTAL **\$8,132,231**

Site Development

Parking, Pick-up/Drop-off/Bus	0	SF	\$7.50	\$0
Sidewalks	10,000	SF	\$5.00	\$50,000
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0

Site Utilities

Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0

SUBTOTAL **\$50,000**

SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$1,016,529
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$0
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$5,000
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$102,153

SUBTOTAL **\$1,123,682**

OWNER DIRECT SOFT COSTS

SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$15,252
ADVERTISEMENT	1		\$5,000.00	\$5,000
GEOTECHNICAL ENGINEERING	1		\$10,000.00	\$10,000
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)	1		\$10,000.00	\$10,000
OWNERS CONSTRUCTION REPRESENTATIVE (30 HRS/Month x 24 Months)	1		\$75,000.00	\$75,000
Legal Costs Associated with General Obligation Bond	1		\$0.00	\$0

SUBTOTAL **\$115,252**

SUBTOTAL **\$9,421,164**

CONTINGENCY 15.0% **\$1,413,175**

TOTAL **\$10,834,339**

PRELIMINARY PROJECT BUDGET

February 23, 2015

VOCATIONAL AGRICULTURE CENTER-WEST

	QTY	UNITS	\$/SF	TOTAL
Existing	17,411	SF	\$0	\$0
Renovation	1,350	SF	\$75	\$101,250
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements (Electrical)	1	LS	\$6,850	\$6,850
Baseline Structural Improvements	1	LS	\$0	\$0
Baseline Security Improvements	0	EA	\$8,000	\$0
Baseline Technology Improvements	17,411	SF	\$3.00	\$52,233
Baseline Deferred Maintenance (Heating & Ventilation)	1	LS	\$160,776	\$160,776
Baseline Accessibility Projects (Alarms)	1	LS	\$17,772	\$17,772
Baseline Energy Conservation Projects (Occupancy Sensors)	1	LS	\$3,664	\$3,664
New Construction	0	SF	\$155	\$0
Student & Staff Furnishings	0	STU	\$589	\$0

SUBTOTAL **\$342,545**

Site Development

Parking, Pick-up/Drop-off/Bus	0	SF	\$7.50	\$0
Sidewalks	0	SF	\$5.00	\$0
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0

Site Utilities

Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0

SUBTOTAL **\$0**

SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$42,818
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$0
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$0
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$4,282

SUBTOTAL **\$47,100**

OWNER DIRECT SOFT COSTS

SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$1,880
ADVERTISEMENT				\$2,500
GEOTECHNICAL ENGINEERING				\$0
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$0
OWNERS CONSTRUCTION REPRESENTATIVE (30 HRS/Month x 24 Months)				\$0
Legal Costs Associated with General Obligation Bond				\$0

SUBTOTAL **\$4,380**

SUBTOTAL **\$394,024**

CONTINGENCY 15.0% **\$59,104**

SUBTOTAL **\$453,128**

PRELIMINARY PROJECT BUDGET

February 23, 2015

WILLARD ALTERNATIVE PROGRAM

	QTY	UNITS	\$/SF	TOTAL
Existing	23,096	SF	\$0	\$0
Renovation	0	SF	\$75	\$0
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements	0	EA	\$0	\$0
Baseline Structural Improvements	1	LS	\$0	\$0
Baseline Security Improvements	0	EA	\$8,000	\$0
Baseline Technology Improvements	0	SF	\$3.00	\$0
Baseline Deferred Maintenance	1	LS	\$0	\$0
Baseline Accessibility Projects	1	LS	\$0	\$0
Baseline Energy Conservation Projects	1	LS	\$0	\$0
New Construction	27,000	SF	\$155	\$4,185,000
Student & Staff Furnishings	250	STU	\$589	\$147,250

SUBTOTAL **\$4,332,250**

Site Development

Parking, Pick-up/Drop-off/Bus	0	SF	\$7.50	\$0
Sidewalks	0	SF	\$5.00	\$0
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0

Site Utilities

Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0

SUBTOTAL **\$0**

SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$346,580
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$0
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$34,658

SUBTOTAL **\$381,238**

OWNER DIRECT SOFT COSTS

SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$10,278
ADVERTISEMENT				\$0
GEOTECHNICAL ENGINEERING				\$0
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$0
OWNERS CONSTRUCTION REPRESENTATIVE (30 HRS/Month x 24 Months)				\$0
Legal Costs Associated with General Obligation Bond				\$0

SUBTOTAL **\$10,278**

SUBTOTAL **\$4,723,766**

CONTINGENCY 10.0% **\$472,377**

TOTAL **\$5,196,143**

PRELIMINARY PROJECT BUDGET

February 23, 2015

K-12 PERFORMING ARTS

	QTY	UNITS	\$/SF	TOTAL
Existing: School	29,767	SF	\$0	\$0
Existing: Maintenance	7,010	SF	\$0	\$0
Existing: Central Kitchen	11,578	SF	\$0	\$0
Renovation	0	SF	\$75	\$0
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements	1	LS	\$0	\$0
Baseline Structural Improvements	1	LS	\$0	\$0
Baseline Security Improvements	0	EA	\$8,000	\$0
Baseline Technology Improvements	0	SF	\$3.00	\$0
Baseline Deferred Maintenance	0	LS	\$0	\$0
Baseline Accessibility Projects	0	LS	\$0	\$0
Baseline Energy Conservation Projects	0	LS	\$0	\$0
New Construction	20,000	SF	\$178	\$3,560,000
Student & Staff Furnishings	2020	STU	\$320	\$646,400
SUBTOTAL				\$4,206,400

Site Development

Parking, Pick-up/Drop-off/Bus	25,000	SF	\$7.50	\$187,500
Sidewalks	10,000	SF	\$5.00	\$50,000
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0

Site Utilities

Water	100	LF	\$50	\$5,000
Sewer	100	LF	\$50	\$5,000
Electrical	1	LS	\$70,000	\$70,000
Natural Gas	1	LS	\$50,000	\$50,000
Telephone/Data	1	LS	\$30,000	\$30,000

SUBTOTAL				\$397,500
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SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$336,512
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$39,750
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$37,626

SUBTOTAL		\$413,888
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OWNER DIRECT SOFT COSTS

SITE AQUISITION	0 AC	\$150,000.00	\$0
COMMISSIONING AGENT			\$7,200
PERMITS			\$9,491
ADVERTISEMENT			\$5,000
GEOTECHNICAL ENGINEERING			\$20,000
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)			\$50,000
OWNERS CONSTRUCTION REPRESENTATIVE (30 HRS/Month x 24 Months)			\$0
Legal Costs Associated with General Obligation Bond			\$0

SUBTOTAL		\$91,691
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SUBTOTAL		\$5,109,479
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CONTINGENCY	10.0%	\$510,948
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SUBTOTAL		\$5,620,427
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PRELIMINARY PROJECT BUDGET

February 23, 2015

JEFFERSON

	QTY	UNITS	\$/SF	TOTAL
Existing: School	29,767	SF	\$0	\$0
Renovation	0	SF	\$75	\$0
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements (Electrical)	1	LS	\$15,244	\$15,244
Baseline Structural Improvements (50%)	1	LS	\$193,486	\$193,486
Baseline Security Improvements	4	EA	\$8,000	\$32,000
Baseline Technology Improvements	29,767	SF	\$3.00	\$89,301
Baseline Deferred Maintenance (Roof & Boiler)	1	LS	\$766,525	\$766,525
Baseline Accessibility Projects (Door Hardware, Ramps, Exit Signs)	1	LS	\$61,276	\$61,276
Baseline Energy Conservation Projects (Roof Insulation, Lighting)	1	LS	\$34,261	\$34,261
New Construction	0	SF	\$159	\$0
Student & Staff Furnishings	0	STU	\$320	\$0

SUBTOTAL **\$1,192,093**

Site Development

Parking, Pick-up/Drop-off/Bus	0	SF	\$7.50	\$0
Sidewalks	0	SF	\$5.00	\$0
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0

Site Utilities

Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0

SUBTOTAL **\$0**

SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$124,826
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$0
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$0
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$12,483

SUBTOTAL **\$137,308**

OWNER DIRECT SOFT COSTS

SITE AQUISION	0	AC	\$150,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$6,507
ADVERTISEMENT				\$1,000
GEOTECHNICAL ENGINEERING				\$0
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$0
OWNERS CONSTRUCTION REPRESENTATIVE (30 HRS/Month x 24 Months)				\$0
Legal Costs Associated with General Obligation Bond				\$0

SUBTOTAL **\$7,507**

SUBTOTAL **\$1,336,908**

CONTINGENCY 15.0% **\$200,536**

SUBTOTAL **\$1,537,444**

PRELIMINARY PROJECT BUDGET

February 23, 2015

K-8 KITCHEN

	QTY	UNITS	\$/SF	TOTAL
Existing: Central Kitchen	11,578	SF	\$0	\$0
Renovation	0	SF	\$75	\$0
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements (Fire Suppression)	1	LS	\$62,202	\$62,202
Baseline Structural Improvements	1	LS	\$0	\$0
Baseline Security Improvements	0	EA	\$8,000	\$0
Baseline Technology Improvements	11,578	SF	\$3.00	\$34,734
Baseline Deferred Maintenance	1	LS	\$0	\$0
Baseline Accessibility Projects (Alarms)	1	LS	\$14,236	\$14,236
Baseline Energy Conservation Projects (Commissioning, Lighting)	1	LS	\$12,481	\$12,481
New Construction	0	SF	\$159	\$0
Student & Staff Furnishings	0	STU	\$320	\$0

SUBTOTAL **\$123,653**

Site Development

Parking, Pick-up/Drop-off/Bus	0	SF	\$7.50	\$0
Sidewalks	0	SF	\$5.00	\$0
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0

Site Utilities

Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0

SUBTOTAL **\$0**

SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$15,457
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$0
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$0
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$1,546

SUBTOTAL **\$17,002**

OWNER DIRECT SOFT COSTS

SITE AQUISION	0	AC	\$150,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$1,000
ADVERTISEMENT				\$1,000
GEOTECHNICAL ENGINEERING				\$0
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$0
OWNERS CONSTRUCTION REPRESENTATIVE (30 HRS/Month x 24 Months)				\$0
Legal Costs Associated with General Obligation Bond				\$0

SUBTOTAL **\$2,000**

SUBTOTAL **\$142,655**

CONTINGENCY 15.0% **\$21,398**

SUBTOTAL **\$164,054**

PRELIMINARY PROJECT BUDGET

February 23, 2015

K-12 MAINTENANCE

	QTY	UNITS	\$/SF	TOTAL
Existing: Maintenance	7,010	SF	\$0	\$0
Renovation	0	SF	\$75	\$0
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements	1	LS	\$269	\$269
Baseline Structural Improvements	1	LS	\$0	\$0
Baseline Security Improvements	0	EA	\$8,000	\$0
Baseline Technology Improvements	7,010	SF	\$3.00	\$21,030
Baseline Deferred Maintenance (Lighting)	1	LS	\$4,708	\$4,708
Baseline Accessibility Projects (Alarms)	1	LS	\$10,177	\$10,177
Baseline Energy Conservation Projects (Commissioning)	1	LS	\$10,710	\$10,710
New Construction	0	SF	\$159	\$0
Student & Staff Furnishings	0	STU	\$320	\$0

SUBTOTAL **\$46,894**

Site Development

Parking, Pick-up/Drop-off/Bus	0	SF	\$7.50	\$0
Sidewalks	0	SF	\$5.00	\$0
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0

Site Utilities

Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0

SUBTOTAL **\$0**

SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$5,862
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$0
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$0
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$586

SUBTOTAL **\$6,448**

OWNER DIRECT SOFT COSTS

SITE AQUISITION	0	AC	\$150,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$500
ADVERTISEMENT				\$1,000
GEOTECHNICAL ENGINEERING				\$0
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$0
OWNERS CONSTRUCTION REPRESENTATIVE (30 HRS/Month x 24 Months)				\$0
Legal Costs Associated with General Obligation Bond				\$0

SUBTOTAL **\$1,500**

SUBTOTAL **\$54,842**

CONTINGENCY 15.0% **\$8,226**

SUBTOTAL **\$63,068**

PRELIMINARY PROJECT BUDGET

February 23, 2015

DISTRICT ADMINISTRATION @ MISSOULA COLLEGE

	QTY	UNITS	\$/SF	TOTAL
Existing	43,664	SF	\$0	\$0
Renovation	0	SF	\$75	\$0
Demolition	6,000	SF	\$0	\$0
Baseline Safety Improvements	1	LS	\$0	\$0
Baseline Structural Improvements	0	LS	\$567,372	\$0
Baseline Security Improvements	5	EA	\$8,000	\$40,000
Baseline Technology Improvements	43,664	SF	\$3.00	\$130,992
Baseline Deferred Maintenance (Roof, Boiler, Heat Distribution)	0	LS	\$1,007,093	\$0
Baseline Accessibility Projects	1	LS	\$0	\$0
Baseline Energy Conservation Projects	1	LS	\$0	\$0
New Construction	0	SF	\$154	\$0
Student & Staff Furnishings	0	STU	\$326	\$0

SUBTOTAL **\$170,992**

Site Development

Parking, Pick-up/Drop-off/Bus	0	SF	\$7.50	\$0
Sidewalks	0	SF	\$5.00	\$0
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0

Site Utilities

Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0

SUBTOTAL **\$0**

SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$21,374
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$0
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$0
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$2,137

SUBTOTAL **\$23,511**

OWNER DIRECT SOFT COSTS

SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$1,000
ADVERTISEMENT				\$500
GEOTECHNICAL ENGINEERING				\$0
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$0
OWNERS CONSTRUCTION REPRESENTATIVE (30 HRS/Month x 24 Months)				\$0
Legal Costs Associated with General Obligation Bond				\$0

SUBTOTAL **\$1,500**

SUBTOTAL **\$196,003**

CONTINGENCY 15.0% **\$29,401**

TOTAL **\$225,404**

PRELIMINARY PROJECT BUDGET

February 23, 2015

MISSOULA COLLEGE

	QTY	UNITS	\$/SF	TOTAL
Existing	26,656	SF	\$0	\$0
Renovation	0	SF	\$75	\$0
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements	1	LS	\$0	\$0
Baseline Structural Improvements	0	LS	\$346,528	\$0
Baseline Security Improvements	0	EA	\$8,000	\$0
Baseline Technology Improvements	0	SF	\$3.00	\$0
Baseline Deferred Maintenance (Roof, Boiler, Heat Distribution)	0	LS	\$1,025,751	\$0
Baseline Accessibility Projects	1	LS	\$0	\$0
Baseline Energy Conservation Projects	1	LS	\$0	\$0
New Construction	0	SF	\$154	\$0
Student & Staff Furnishings	0	STU	\$326	\$0

SUBTOTAL **\$0**

Site Development

Parking, Pick-up/Drop-off/Bus	0	SF	\$7.50	\$0
Sidewalks	0	SF	\$5.00	\$0
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0

Site Utilities

Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0

SUBTOTAL **\$0**

SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$0
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$0
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$0

SUBTOTAL **\$0**

OWNER DIRECT SOFT COSTS

SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$0
ADVERTISEMENT				\$0
GEOTECHNICAL ENGINEERING				\$0
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$0
OWNERS CONSTRUCTION REPRESENTATIVE (30 HRS/Month x 24 Months)				\$0
Legal Costs Associated with General Obligation Bond				\$0

SUBTOTAL **\$0**

SUBTOTAL **\$0**

CONTINGENCY 15.0% **\$0**

TOTAL **\$0**

PRELIMINARY PROJECT BUDGET

February 23, 2015

SOUTH AVENUE BUSINESS BUILDING

	QTY	UNITS	\$/SF	TOTAL
Existing	10,000	SF	\$0	\$0
Renovation	0	SF	\$75	\$0
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements	0	EA	\$0	\$0
Baseline Structural Improvements	0	LS	\$130,000	\$0
Baseline Security Improvements	0	EA	\$8,000	\$0
Baseline Technology Improvements	0	SF	\$3.00	\$0
Baseline Deferred Maintenance (Boiler, Heat Distribution)	1	LS	\$300,049	\$300,049
Baseline Accessibility Projects (Door Hardware, Alarms)	1	LS	\$4,432	\$4,432
Baseline Energy Conservation Projects (Lighting)	1	LS	\$7,677	\$7,677
New Construction	0	SF	\$154	\$0
Student & Staff Furnishings	0	EA	\$326	\$0

SUBTOTAL **\$312,158**

Site Development

Parking, Pick-up/Drop-off/Bus	0	SF	\$7.50	\$0
Sidewalks	0	SF	\$5.00	\$0
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0

Site Utilities

Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0

SUBTOTAL **\$0**

SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$39,020
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$0
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$0
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$3,902

SUBTOTAL **\$42,922**

OWNER DIRECT SOFT COSTS

SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$500
ADVERTISEMENT				\$5,000
GEOTECHNICAL ENGINEERING				\$0
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$0
OWNERS CONSTRUCTION REPRESENTATIVE (30 HRS/Month x 24 Months)				\$0
Legal Costs Associated with General Obligation Bond				\$0

SUBTOTAL **\$5,500**

SUBTOTAL **\$360,580**

CONTINGENCY 15.0% **\$54,087**

TOTAL **\$414,667**

PRELIMINARY PROJECT BUDGET

February 23, 2015

CASALOMA

	QTY	UNITS	\$/SF	TOTAL
Existing	9,000	SF	\$0	\$0
Renovation	0	SF	\$75	\$0
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements	0	EA	\$8,000	\$0
Baseline Structural Improvements	1	LS	\$0	\$0
Baseline Technology Improvements	0	SF	\$3.00	\$0
Baseline Deferred Maintenance	1	LS	\$0	\$0
Baseline Accessibility Projects	1	LS	\$0	\$0
Baseline Energy Conservation Projects	1	LS	\$0	\$0
New Construction	0	SF	\$100	\$0
Student & Staff Furnishings	0	STU	\$326	\$0

SUBTOTAL \$0

Site Development

Parking, Pick-up/Drop-off/Bus	0	SF	\$7.50	\$0
Sidewalks	0	SF	\$5.00	\$0
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0

Site Utilities

Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0

SUBTOTAL \$0

SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$0
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$0
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$0

SUBTOTAL \$0

OWNER DIRECT SOFT COSTS

SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$0
ADVERTISEMENT				\$0
GEOTECHNICAL ENGINEERING				\$0
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$0
OWNERS CONSTRUCTION REPRESENTATIVE (30 HRS/Month x 24 Months)				\$0
Legal Costs Associated with General Obligation Bond				\$0

SUBTOTAL \$0

SUBTOTAL \$0

CONTINGENCY 15.0% \$0

SUBTOTAL \$0

PRELIMINARY PROJECT BUDGET

February 23, 2015

SIXTH STREET ADMINISTRATION

	QTY	UNITS	\$/SF	TOTAL
Existing	38,792	SF	\$0	\$0
Renovation	0	SF	\$75	\$0
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements	0	EA	\$8,000	\$0
Baseline Structural Improvements	0	LS	\$22	\$0
Baseline Technology Improvements	0	SF	\$3.00	\$0
Baseline Deferred Maintenance	1	LS	\$0	\$0
Baseline Accessibility Projects	1	LS	\$0	\$0
Baseline Energy Conservation Projects	1	LS	\$0	\$0
New Construction	0	SF	\$150	\$0
Student & Staff Furnishings	0	EA	\$326	\$0

SUBTOTAL **\$0**

Site Development

Parking, Pick-up/Drop-off/Bus	0	SF	\$7.50	\$0
Sidewalks	0	SF	\$5.00	\$0
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0

Site Utilities

Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0

SUBTOTAL **\$0**

SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$0
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$0
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$0

SUBTOTAL **\$0**

OWNER DIRECT SOFT COSTS

SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$0
ADVERTISEMENT				\$0
GEOTECHNICAL ENGINEERING				\$0
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$0
OWNERS CONSTRUCTION REPRESENTATIVE (30 HRS/Month x 24 Months)				\$0
Legal Costs Associated with General Obligation Bond				\$0

SUBTOTAL **\$0**

SUBTOTAL **\$0**

CONTINGENCY 15.0% **\$0**

SUBTOTAL **\$0**

PRELIMINARY PROJECT BUDGET

February 23, 2015

WHITTIER

	QTY	UNITS	\$/SF	TOTAL
Existing	23,106	SF	\$0	\$0
Renovation	0	SF	\$75	\$0
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements (Egress Stairs)	1	LS	\$207,442	\$207,442
Baseline Structural Improvements	1	LS	\$508,332	\$508,332
Baseline Technology Improvements	23,106	SF	\$3.00	\$69,318
Baseline Deferred Maintenance (Boiler, Heat Distribution)	1	LS	\$537,573	\$537,573
Baseline Accessibility Projects (Elevator)	1	LS	\$372,781	\$372,781
Baseline Energy Conservation Projects (Lighting)	1	LS	\$21,118	\$21,118
New Construction	0	SF	\$150	\$0
Student & Staff Furnishings	0	STU	\$326	\$0
SUBTOTAL				\$1,716,564

Site Development

Parking, Pick-up/Drop-off/Bus	0	SF	\$7.50	\$0
Sidewalks	0	SF	\$5.00	\$0
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0

Site Utilities

Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0

SUBTOTAL				\$0
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SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$214,571
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$0
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$0
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$21,457

SUBTOTAL		\$236,028
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OWNER DIRECT SOFT COSTS

SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$0
ADVERTISEMENT				\$0
GEOTECHNICAL ENGINEERING				\$0
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$0
OWNERS CONSTRUCTION REPRESENTATIVE (30 HRS/Month x 24 Months)				\$0
Legal Costs Associated with General Obligation Bond				\$0

SUBTOTAL				\$0
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SUBTOTAL				\$1,952,592
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CONTINGENCY			15.0%	\$292,889
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TOTAL				\$2,245,480
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PRELIMINARY PROJECT BUDGET

February 23, 2015

PRESCOTT

	QTY	UNITS	\$/SF	TOTAL
Existing	25,033	SF	\$0	\$0
Renovation	0	SF	\$75	\$0
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements	6	EA	\$8,000	\$48,000
Baseline Structural Improvements	1	LS	\$325,429	\$325,429
Baseline Technology Improvements	25,033	SF	\$3.00	\$75,099
Baseline Deferred Maintenance (Roof, Boiler, Heat Distribution)	1	LS	\$744,171	\$744,171
Baseline Accessibility Projects (Elevator, Door Hardware, Alarms)	1	LS	\$229,032	\$229,032
Baseline Energy Conservation Projects (Lighting)	1	LS	\$10,870	\$10,870
New Construction	0	SF	\$150	\$0
Student & Staff Furnishings	0	STU	\$326	\$0
SUBTOTAL				\$1,432,601

Site Development

Parking, Pick-up/Drop-off/Bus	0	SF	\$7.50	\$0
Sidewalks	0	SF	\$5.00	\$0
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0

Site Utilities

Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0

SUBTOTAL				\$0
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SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$138,397
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$0
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$0
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$13,840

SUBTOTAL		\$152,236
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OWNER DIRECT SOFT COSTS

SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$0
ADVERTISEMENT				\$0
GEOTECHNICAL ENGINEERING				\$0
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$0
OWNERS CONSTRUCTION REPRESENTATIVE (30 HRS/Month x 24 Months)				\$0
Legal Costs Associated with General Obligation Bond				\$0

SUBTOTAL				\$0
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SUBTOTAL				\$1,584,837
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CONTINGENCY			15.0%	\$237,726
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TOTAL				\$1,822,563
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PRELIMINARY PROJECT BUDGET

February 23, 2015

MOUNT JUMBO

	QTY	UNITS	\$/SF	TOTAL
Existing	40,304	SF	\$0	\$0
Renovation	0	SF	\$75	\$0
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements (Fire Suppression)	1	LS	\$227,274	\$227,274
Baseline Structural Improvements	1	LS	\$503,125	\$503,125
Baseline Technology Improvements	40,304	SF	\$3.00	\$120,912
Baseline Deferred Maintenance (Boiler, Heat Distribution)	1	LS	\$252,648	\$252,648
Baseline Accessibility Projects (Door Approaches, Door Hardware, Alarms)	1	LS	\$266,110	\$266,110
Baseline Energy Conservation Projects (Occupancy Sensors)	1	LS	\$28,963	\$28,963
New Construction	0	SF	\$154	\$0
Student & Staff Furnishings	0	STU	\$326	\$0
SUBTOTAL				\$1,399,032

Site Development

Parking, Pick-up/Drop-off/Bus	0	SF	\$7.50	\$0
Sidewalks	0	SF	\$5.00	\$0
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0

Site Utilities

Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0

SUBTOTAL				\$0
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SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$174,879
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$0
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$0
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$17,488

SUBTOTAL		\$192,367
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OWNER DIRECT SOFT COSTS

SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$0
ADVERTISEMENT				\$0
GEOTECHNICAL ENGINEERING				\$0
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$0
OWNERS CONSTRUCTION REPRESENTATIVE (30 HRS/Month x 24 Months)				\$0
Legal Costs Associated with General Obligation Bond				\$0

SUBTOTAL				\$0
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SUBTOTAL				\$1,591,399
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CONTINGENCY			15.0%	\$238,710
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TOTAL				\$1,830,109
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PRELIMINARY PROJECT BUDGET

February 23, 2015

LINDA VISTA

	QTY	UNITS	\$/SF	TOTAL
Existing	0	SF	\$0	\$0
Renovation	0	SF	\$75	\$0
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements	0	EA	\$8,000	\$0
Baseline Structural Improvements	1	LS	\$0	\$0
Baseline Technology Improvements	0	SF	\$3.00	\$0
Baseline Deferred Maintenance	0	LS	\$0	\$0
Baseline Accessibility Projects	0	LS	\$0	\$0
Baseline Energy Conservation Projects	0	LS	\$0	\$0
New Construction	0	SF	\$150	\$0
Student & Staff Furnishings	0	STU	\$326	\$0

SUBTOTAL \$0

Site Development

Parking, Pick-up/Drop-off/Bus	0	SF	\$7.50	\$0
Sidewalks	0	SF	\$5.00	\$0
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0

Site Utilities

Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0

SUBTOTAL \$0

SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$0
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$0
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$0

SUBTOTAL \$0

OWNER DIRECT SOFT COSTS

SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$0
ADVERTISEMENT				\$0
GEOTECHNICAL ENGINEERING				\$0
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$0
OWNERS CONSTRUCTION REPRESENTATIVE (30 HRS/Month x 24 Months)				\$0
Legal Costs Associated with General Obligation Bond				\$0

SUBTOTAL \$0

SUBTOTAL \$0

CONTINGENCY 15.0% \$0

TOTAL \$0

PRELIMINARY PROJECT BUDGET

February 23, 2015

DUNCAN DRIVE

	QTY	UNITS	\$/SF	TOTAL
Existing	0	SF	\$0	\$0
Renovation	0	SF	\$75	\$0
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements	0	EA	\$8,000	\$0
Baseline Structural Improvements	1	LS	\$0	\$0
Baseline Technology Improvements	0	SF	\$3.00	\$0
Baseline Deferred Maintenance	0	LS	\$0	\$0
Baseline Accessibility Projects	0	LS	\$0	\$0
Baseline Energy Conservation Projects	0	LS	\$0	\$0
New Construction	0	SF	\$150	\$0
Student & Staff Furnishings	0	STU	\$326	\$0

SUBTOTAL **\$0**

Site Development

Parking, Pick-up/Drop-off/Bus	0	SF	\$7.50	\$0
Sidewalks	0	SF	\$5.00	\$0
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0

Site Utilities

Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0

SUBTOTAL **\$0**

SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$0
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$0
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$0

SUBTOTAL **\$0**

OWNER DIRECT SOFT COSTS

SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$0
ADVERTISEMENT				\$0
GEOTECHNICAL ENGINEERING				\$0
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$0
OWNERS CONSTRUCTION REPRESENTATIVE (30 HRS/Month x 24 Months)				\$0
Legal Costs Associated with General Obligation Bond				\$0

SUBTOTAL **\$0**

SUBTOTAL **\$0**

CONTINGENCY 15.0% **\$0**

TOTAL **\$0**

PRELIMINARY PROJECT BUDGET

February 23, 2015

55th & WHITTAKER

	QTY	UNITS	\$/SF	TOTAL
Existing	0	SF	\$0	\$0
Renovation	0	SF	\$75	\$0
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements	0	EA	\$8,000	\$0
Baseline Structural Improvements	1	LS	\$0	\$0
Baseline Technology Improvements	0	SF	\$3.00	\$0
Baseline Deferred Maintenance	0	LS	\$0	\$0
Baseline Accessibility Projects	0	LS	\$0	\$0
Baseline Energy Conservation Projects	0	LS	\$0	\$0
New Construction	0	SF	\$150	\$0
Student & Staff Furnishings	0	STU	\$326	\$0

SUBTOTAL **\$0**

Site Development

Parking, Pick-up/Drop-off/Bus	0	SF	\$7.50	\$0
Sidewalks	0	SF	\$5.00	\$0
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0

Site Utilities

Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0

SUBTOTAL **\$0**

SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$0
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$0
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$0

SUBTOTAL **\$0**

OWNER DIRECT SOFT COSTS

SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$0
ADVERTISEMENT				\$0
GEOTECHNICAL ENGINEERING				\$0
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$0
OWNERS CONSTRUCTION REPRESENTATIVE (30 HRS/Month x 24 Months)				\$0
Legal Costs Associated with General Obligation Bond				\$0

SUBTOTAL **\$0**

SUBTOTAL **\$0**

CONTINGENCY 15.0% **\$0**

TOTAL **\$0**

PRELIMINARY PROJECT BUDGET

February 23, 2015

DICKINSON

	QTY	UNITS	\$/SF	TOTAL
Existing	43,078	SF	\$0	\$0
Renovation	5,000	SF	\$75	\$375,000
Demolition	0	SF	\$10	\$0
Baseline Safety Improvements	1	LS	\$82,668	\$82,668
Baseline Structural Improvements	1	LS	\$280,007	\$280,007
Baseline Security Improvements	4	EA	\$8,000	\$32,000
Baseline Technology Improvements	43,078	SF	\$3.00	\$129,234
Baseline Deferred Maintenance	1	LS	\$1,008,896	\$1,008,896
Baseline Accessibility Projects	1	LS	\$54,045	\$54,045
Baseline Energy Conservation Projects	1	LS	\$41,393	\$41,393
New Construction	0	SF	\$158	\$0
Student & Staff Furnishings	0	STU	\$326	\$0

SUBTOTAL **\$2,003,243**

Site Development

Parking, Pick-up/Drop-off/Bus	0	SF	\$7.50	\$0
Sidewalks	0	SF	\$5.00	\$0
Bicycle Paths	0	SF	\$2.50	\$0
Seed & Irrigate Playfields	0	SF	\$1.25	\$0

Site Utilities

Water	0	LF	\$50	\$0
Sewer	0	LF	\$50	\$0
Electrical	0	LS	\$70,000	\$0
Natural Gas	0	LS	\$50,000	\$0
Telephone/Data	0	LS	\$30,000	\$0

SUBTOTAL **\$0**

SOFT COSTS

ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Renovation	12.5%	\$215,405
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: Demolition	5.0%	\$0
ARCHITECTURE , ENGINEERING, CONSULTANT DESIGN FEES: New Construction	8.0%	\$0
LANDSCAPE ARCHITECTURE, CIVIL ENGINEERING FEES	10.0%	\$0
PRINTING, TRAVEL, REIMBURSIBLE EXPENSES	10.0%	\$21,540

SUBTOTAL **\$236,945**

OWNER DIRECT SOFT COSTS

SITE ACQUISITION	0	AC	\$100,000.00	\$0
COMMISSIONING AGENT				\$0
PERMITS				\$0
ADVERTISEMENT				\$0
GEOTECHNICAL ENGINEERING				\$0
CONSTRUCTION MATERIAL TESTING (SOILS, CONCRETE)				\$0
OWNERS CONSTRUCTION REPRESENTATIVE (30 HRS/Month x 24 Months)				\$0
Legal Costs Associatiated with General Obligation Bond				\$0

SUBTOTAL **\$0**

SUBTOTAL **\$2,240,188**

CONTINGENCY 15.0% **\$336,028**

TOTAL **\$2,576,216**